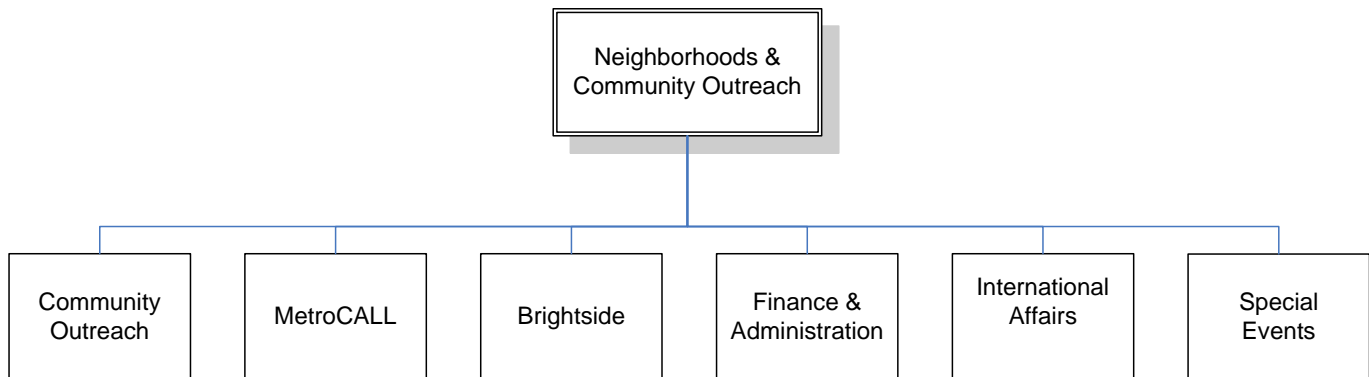




Neighborhoods & Community Outreach



NEIGHBORHOODS & COMMUNITY OUTREACH

Department Mission

The mission of Neighborhoods & Community Outreach is to empower diverse citizens through leadership, advocacy, partnerships and community engagement to strengthen our unique neighborhoods. Our presence ensures capacity building for a safer, cleaner and more beautiful city.

Programs and Services

Finance & Administrative Support

To provide business, personnel and public relations support for MetroCall, Brightside, Community Outreach and International Affairs by managing accounting, finance, purchasing, budgeting, contract and grant activities; assisting with technology issues and inquiries including computers and phone systems; handling facility management inquiries and requests; and by performing personnel management functions for all programs including employee selection, payroll, training, and management. To enhance community outreach and citizen communication by providing communications tools such as newsletters, press releases and public relations plans that support and promote the department's neighborhood and community activities.

Community Outreach

To help residents maintain or improve our unique neighborhoods through increased involvement in government-driven initiatives; growing healthy neighborhoods that are safe, attractive, well-planned and have active involvement by residents; supporting current neighborhoods and assisting new neighborhoods to develop; providing capacity building tools for neighborhood leaders; connecting neighborhoods to government; connecting neighborhood leaders to each other; developing a more active and involved citizenry; enhancing government responses to community needs.

MetroCall

To ensure public access and rapid response to public inquiries by operating a computerized tracking system, phone center, and website available 24-hour per day, 7-days per week that records citizen concerns, refers them to the appropriate agency, and reports the response and resolution of the inquiry or request for service.

NEIGHBORHOODS & COMMUNITY OUTREACH

Programs and Services (continued)

BrightSide

To coordinate and foster community beautification and environmental awareness by helping neighborhoods organize clean ups; encouraging and coordinating adopt-a-road programs throughout the community; providing public education, awareness, and enforcement of anti-littering efforts; promoting green city efforts at city facilities, highway and roadway beautification activities; and managing community gardens.

International Affairs

To promote and support rapid integration of immigrants in partnership with workforce and economic development activities by providing access to English as a second language classes and reducing barriers to success; programs addressing the specific needs of immigrant youth; serving as an immigrant advocate with social service agencies; facilitating immigrant inquiries about legal status, immigration policy issues, and related employment issues; providing public education, awareness, and by serving as chief of protocol for the mayor when meeting with foreign dignitaries or hosting international events.

Goals & Indicators

- Increase communication with neighborhood leaders, Brightside volunteers, international residents and events organizers by improving our database through installing Raiser's Edge software.
- Increase community pride with beautification projects by launching a major, community-wide "anti litter" campaign, increasing the number of neighborhood associations organizing clean-ups by 40% and installing 10 new neighborhood Brightsites this year.
- Give neighborhood associations and international groups a planning and training tool by performing at least 20 Neighborhood Assessments a year and assisting to organize at least 6 new neighborhood associations a year.
- Develop a metro-wide plan to increase resident use of MetroCall; and increase use by Metro managers as a budgeting/management tool.

Neighborhoods & Community Outreach

Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor' s Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	2, 982, 200	2, 971, 700	3, 338, 500	3, 338, 500
Agency Receipts	1, 207, 600	1, 109, 500	935, 400	935, 400
Federal Grants	225, 000	257, 600	137, 500	137, 500
Total Revenues:	4, 414, 800	4, 338, 800	4, 411, 400	4, 411, 400
Personal Services	2, 331, 500	2, 218, 600	2, 466, 800	2, 466, 800
Contractual Services	1, 361, 900	1, 328, 200	1, 304, 100	1, 304, 100
Supplies	170, 600	170, 300	187, 300	187, 300
Equipment/Capital Outlay	31, 000	31, 800	21, 500	21, 500
Interdepartment Charges	108, 300	119, 000	131, 700	131, 700
Restricted Account	411, 500	27, 800	300, 000	300, 000
Total Expenditures:	4, 414, 800	3, 895, 700	4, 411, 400	4, 411, 400
Expenditures By Activity				
Finance and Administration Program	382, 300	425, 600	466, 000	466, 000
Community Outreach Program	1, 112, 800	939, 700	1, 286, 300	1, 286, 300
Brightside	1, 815, 600	1, 389, 500	1, 547, 500	1, 547, 500
MetroCall	742, 600	779, 400	745, 100	745, 100
International Affairs	361, 500	361, 500	366, 500	366, 500
Total Expenditures:	4, 414, 800	3, 895, 700	4, 411, 400	4, 411, 400

		Position Detail	
Neighborhoods & Community Outreach		Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
Position Allocation (in Full-Time Equivalents)			
Full-Time		47	47
Permanent Part-Time		0	0
Seasonal/Other		6	6
Total Positions		53	53
PROGRAMS			
<i>Finance & Administration</i>			
Full-Time		6	6
Permanent Part-Time		0	0
Seasonal/Other		0	0
Total Positions		6	6
Title			
Account Clerk III		1	1
Admin O/B Mkt&Comm Ed		1	1
Administrative Assist II		1	1
Business Administrator		1	1
Dir Of Neighborhoods		1	1
Secretary		1	1
<i>Community Outreach</i>			
Full-Time		11	11
Permanent Part-Time		0	0
Seasonal/Other		0	0
Total Positions		11	11
Title			
Administrative Assist II		1	1
Administrator I		1	1
Administrator II		1	1
Administrator IV		1	1
Neighborhood Dev Mgr		5	5
Special Assistant		2	2
<i>MetroCall</i>			
Full-Time		16	16
Permanent Part-Time		0	0
Seasonal/Other		0	0
Total Positions		16	16
Title			
Administrative Assist II		1	1
Citizen Service Rep		13	13
Executive Admtor of Metro Call		1	1
Suprv Citizen Srv Reps		1	1

BrightSide

Full-Time	10	10
Permanent Part-Time	0	0
Seasonal/Other	6	6
Total Positions	16	16
Title		
Admin Oper Brightside Dvl	1	1
Administrative Assist I	2	2
Administrator I	2	2
Coordinator I	1	1
Coordinator Of Landscape	1	1
Executive Admtor of Brightside	1	1
Garden Manager	4	4
Laborer	2	2
Manager II	1	1
Sr Citizens Activities Coord	1	1

International Affairs

Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	4	4
Title		
Executive Administrator	1	1
Internat Prgm Spec-Soc Serv	1	1
International Program Spec	2	2